

Attachment A

FY2004 ITPR OPERATIONS & MAINTENANCE SYSTEMS COST DETAIL

The purpose of this form is to capture the operations and maintenance cost of an existing IT system(s) where the annual O&M cost equals or exceeds \$1 million.

Section 1. IT Systems O&M Detail

SECTION 1A. GENERAL INFORMATION

Agency: _____

Project Title: _____

System Name: _____

Budget: Appropriation Code (8 Digit RSTARS code): _____

Sub Program Code (4 Digit RSTARS code): _____

PCA Code (5 Digit RSTARS code): _____

Project Level: Ongoing

Project Plan Number: _____ (Unique identifier of project)

Project Type: Operations & Maintenance

SECTION 1B. IT SYSTEMS O&M INFORMATION

IT System Description: *Describe the IT system(s) supported by these operations and maintenance costs.*

Program Strategic Goals: *Provide a summary of how this investment supports your agency's mission, strategic goals and objectives (i.e., Managing for Results (MFR)).*

Acquisition Strategy: *How will the goods or services be obtained?*

Authority/Mandate: *Is there a legal or regulatory authority that requires the Agency to continue support of this IT system(s)?*

☐ Yes ☐ No (If yes, explain.)

Business Need/Justification: *Provide a summary of the business need and justification, which clearly indicates why the IT system(s) support cost, is needed.*

SECTION 1C. COST

SUMMARY OF SPENDING FOR ANNUAL IT SYSTEMS O&M COST

(Provide Cost Data and Estimates)

Operations & Maintenance Cost by Fund

General Funds	Prior to FY03	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total GF
Operations/Maintenance									0
TOTAL GF	0	0	0	0	0	0	0	0	0
Special Funds Excluding MITDPF	Prior to FY03	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total SF Excl MITDPF
Operations/Maintenance									0
SUB-TOTAL SF (Excl MITDPF)	0	0	0	0	0	0	0	0	0
Special Funds MITDPF	Prior to FY03	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total SF MITDPF
Operations/Maintenance									0
SUB-TOTAL SF (MITDPF)	0	0	0	0	0	0	0	0	0
Special Funds Summary	Prior to FY03	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total SF
Operations/Maintenance	0	0	0	0	0	0	0	0	0
TOTAL SF	0	0	0	0	0	0	0	0	0
Federal Funds	Prior to FY03	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total FF
Operations/Maintenance									0
TOTAL FF	0	0	0	0	0	0	0	0	0
Reimbursable Funds	Prior to FY03	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total RF
Operations/Maintenance									0
TOTAL RF	0	0	0	0	0	0	0	0	0
TOTAL ALL FUNDS	0	0	0	0	0	0	0	0	0

SECTION 1C. COST – Continued...

Operations & Maintenance Expenditures by Comptroller Object

Comptroller Object Codes	Prior to FY03	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total
01.Salaries, wages									0
02.Technical & fees									0
03.Communications									0
04.Travel									0
06.Fuel & Utilities									0
07.Motor Vehicle Oper. & Maint.									0
08.Contractual Services									0
09.Supplies & Materials									0
10.Equipment Replacement									0
11.Equipment Additional									0
12.Grants, Subsid. & Contrib.									0
13.Fixed Charges									0
14.Land & Structures									0
TOTAL	0	0	0	0	0	0	0	0	0